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# PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993*

## PART VIII. COMMON SUPPORT SERVICES

## Section 33. Administration and management

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* The present document contains section 33 of the proposed programme budget for the biennium 1992-1993. The complete proposed programme budget will subsequently be issued in final printed form as Official Records of the General Assembly, Forty-sixth Session, Supplement No. 6 (A/46/6/Rev.1).

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SECTION 33. ADMINISTRATION AND MANAGEMENT

TABLE 33.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

| 1990-1991 appropriation | Estimated additional requirements at revised 1991 rates | | | | Total requirements at revised 1991 rates | Inflation in 1992 and 1993 | | 1992-1993 estimates |
|---|---|---|---|---|---|---|---|---|
| | Revaluation of 1990-1991 resource base | | Resource growth | | | | | |
| | $ | % | $ | % | $ | $ | % | |
| 392 738.7 | 3 622.4 | 0.9 | 9 810.5 | 2.4 | 406 171.6 | 29 012.1 | 7.1 | 435 183.7 |

Analysis of real growth (at revised 1991 rates)

| (1) Total revalued 1990-1991 resource base | Resource growth | | | | Rate of real growth (5) over (1) |
|---|---|---|---|---|---|
| | (2) Actual | (3) Less non-recurrent items | (4) Plus delayed growth (new posts) | (5) Adjusted | |
| 396 361.1 | 9 810.5 | 9 430.2 | 251.2 | 631.5 | 0.1% |

TABLE 33.1 (continued)

(2) Extrabudgetary resources

| | 1990-1991 estimated expenditures | 1992-1993 estimated expenditures |
|---|---|---|
| (a) Services in support of: | | |
| (i) Other United Nations organizations | 13 905.4 | 15 491.6 |
| Support to extrabudgetary administrative structures | 5 441.3 | 5 926.4 |
| (ii) Extrabudgetary programmes | 1 806.4 | 1 793.7 |
| Support to extrabudgetary substantive activities | 2 752.7 | 2 104.5 |
| Technical cooperation reimbursement resources | 9 156.9 | 7 490.3 |
| Peace-keeping activities | 10 175.1 | 11 693.1 |
| Trust Fund for German Language Translation | 185.4 | 201.7 |
| Total (a) | 43 423.2 | 44 701.3 |
| (b) Substantive activities | | |
| Trust Fund for contribution to the United Nations Special Account | 249.6 | - |
| Trust Fund in the Coordinated Procurement of the United Nations system | 238.5 | - |
| Total (b) | 488.1 | - |
| (c) Operational projects | - | - |
| Total (c) | - | - |
| Total (a), (b) and (c) | 43 911.3 | 44 701.3 |
| Total, direct costs | | 479 885.0 |

TABLE 33.2. ANALYSIS OF REVALUED 1990-1991 RESOURCE BASE (AT REVISED 1991 RATE)

(Thousands of United States dollars)

| | 1990-1991 appropriation (1) | Non-recurrent 1990-1991 items (2) | Additional requirements: Delayed impact of 1990-1991 growth: Established posts (3) | Additional requirements: Delayed impact of 1990-1991 growth: Other objects of expenditure (4) | Additional requirements: Recosting at revised 1991 rates: Established posts (5) | Additional requirements: Recosting at revised 1991 rates: Other objects of expenditure (6) | Additional requirements: Special adjustments (7) | Additional requirements: Total (8) | Net additional requirements (9) (8)-(2) | Total revalued 1990-1991 resource base (10) (1)+(9) |
|---|---|---|---|---|---|---|---|---|---|---|
| A. Office of the Under-Secretary-General for Administration and Management | 14 557.5 | 9 341.6 | - | - | 224.2 | 11.6 | - | 235.8 | (9 105.8) | 5 451.7 |
| B. Office of Human Resources Management | 27 249.6 | 103.5 | - | - | 991.6 | 165.2 | - | 1 156.8 | 1 053.3 | 28 302.9 |
| C. Office of Programme Planning, Budget and Finance | 22 599.5 | 88.7 | - | - | 1 011.9 | 31.8 | - | 1 043.7 | 955.0 | 23 554.5 |
| D. Office of General Services | 189 745.5 | 1 267.3 | - | - | 3 147.9 | 3 880.4 | 309.2 | 7 337.5 | 6 070.2 | 195 815.7 |
| E. Administration, Geneva | 96 643.6 | 246.1 | 361.3 | - | 958.2 | 916.0 | - | 2 235.5 | 1 989.4 | 98 633.0 |
| F. Administration, Vienna | 31 993.6 | - | - | - | 197.0 | 482.9 | 1 487.8 | 2 167.7 | 2 167.7 | 34 161.3 |
| G. Administration, Nairobi | 4 047.4 | - | - | - | 149.6 | 140.1 | - | 289.7 | 289.7 | 4 337.1 |
| H. Internal audit services | 5 902.0 | 17.3 | - | - | 211.0 | 9.2 | - | 220.2 | 202.9 | 6 104.9 |
| Total | 392 738.7 | 11 064.5 | 361.3 | - | 6 891.4 | 5 637.2 | 1 797.0 | 14 686.9 | 3 622.4 | 396 361.1 |

TABLE 33.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH

(Thousands of United States dollars)

| | 1990-1991 appropriation | Estimated additional requirements at revised 1991 rates | | Total requirements at revised 1991 rates | Inflation in 1992 and 1993 | 1992-1993 estimates | Rate of real growth % |
|---|---|---|---|---|---|---|---|
| | | Revaluation of 1990-1991 resource base | Resource growth | | | | |
| A. Office of the Under-Secretary-General for Administration and Management | 14 557.5 | (9 105.8) | 8 866.3 | 14 318.0 | 1 189.6 | 15 507.6 | 1.5 |
| B. Office of Human Resources Management | 27 249.6 | 1 053.3 | 780.0 | 29 082.9 | 1 899.6 | 30 982.5 | 2.4 |
| C. Office of Programme Planning, Budget and Finance | 22 599.5 | 955.0 | 192.0 | 23 746.5 | 1 420.1 | 25 166.6 | 0.9 |
| D. Office of General Services | 189 745.5 | 6 070.2 | 1 090.4 | 196 906.1 | 15 592.8 | 212 498.9 | 0.4 |
| E. Administration, Geneva | 96 643.6 | 1 989.4 | (2 077.7) | 96 555.3 | 5 583.4 | 102 138.7 | (2.1) |
| F. Administration, Vienna | 31 993.6 | 2 167.7 | 574.0 | 34 735.3 | 2 157.5 | 36 892.8 | 1.9 |
| G. Administration, Nairobi | 4 047.4 | 289.7 | 267.4 | 4 604.5 | 777.9 | 5 382.4 | 0.1 |
| H. Internal audit services | 5 902.0 | 202.9 | 118.1 | 6 223.0 | 391.2 | 6 614.2 | 1.9 |
| Total | 392 738.7 | 3 622.4 | 9 810.5 | 406 171.6 | 29 012.1 | 435 183.7 | 0.1 |

TABLE 33.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

| Objects of expenditure | 1990-1991 appropriation | Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base | Estimated additional requirements at revised 1991 rates: Resource growth | Total requirements at revised 1991 rates | Inflation in 1992 and 1993 | 1992-1993 estimates | Rate of real growth % |
|---|---|---|---|---|---|---|---|
| Established posts | 146 083.4 | 5 663.8 | 1 233.6 | 152 980.8 | 9 826.2 | 162 807.0 | 0.9 |
| Temporary assistance for meetings | 1 312.9 | 25.2 | - | 1 338.1 | 79.2 | 1 417.3 | - |
| General temporary assistance | 4 145.2 | (1 325.4) | 834.5 | 3 654.3 | 296.2 | 3 950.5 | (5.6) |
| Consultants | 206.4 | 5.4 | (24.6) | 187.2 | 15.3 | 202.5 | (11.6) |
| Overtime and night differential | 6 464.5 | 148.0 | 134.9 | 6 747.4 | 520.1 | 7 267.5 | 2.0 |
| Temporary posts | 1 158.9 | 69.9 | (639.6) | 589.2 | 27.6 | 616.8 | (52.0) |
| Individual service contracts | 313.8 | 8.2 | - | 322.0 | 26.9 | 348.9 | - |
| Institutional service contracts | 372.2 | 9.8 | - | 382.0 | 31.5 | 413.5 | - |
| Common staff costs | 54 181.4 | 2 163.6 | 210.2 | 56 555.2 | 3 740.4 | 60 295.6 | 0.4 |
| Representation allowances | 41.6 | 1.2 | - | 42.8 | - | 42.8 | - |
| Staff welfare | 251.8 | 5.6 | (25.0) | 232.4 | 15.5 | 247.9 | (9.7) |
| Travel of staff | 1 308.4 | 20.1 | 436.5 | 1 765.0 | 146.0 | 1 911.0 | 9.5 |
| Training | 5 312.6 | 123.6 | 854.5 | 6 290.7 | 472.4 | 6 763.1 | 11.1 |
| External printing and binding | 329.5 | 8.4 | - | 337.9 | 27.9 | 365.8 | - |
| Data-processing services | 6 711.7 | (5 941.5) | 4 886.3 | 5 656.5 | 530.2 | 6 186.7 | - |
| Advertising and promotion | 229.9 | 6.1 | - | 236.0 | 19.4 | 255.4 | - |
| Rental and maintenance of premises | 64 923.4 | 1 650.4 | (232.7) | 66 341.1 | 5 239.2 | 71 580.3 | (0.6) |
| Utilities | 27 527.0 | 1 885.2 | (1 640.2) | 27 772.0 | 2 105.1 | 29 877.1 | (5.5) |
| Rental and maintenance of furniture and equipment | 13 290.6 | 342.4 | 1 154.4 | 14 787.4 | 1 176.2 | 15 963.6 | 8.4 |
| Communications | 30 115.7 | 380.1 | (1 100.6) | 29 395.2 | 2 174.5 | 31 569.7 | (3.8) |
| Official functions | 26.5 | 0.8 | 1.0 | 28.3 | 2.0 | 30.3 | 3.6 |
| Maintenance, furniture and equipment | 4 946.7 | 154.1 | - | 5 100.8 | 499.2 | 5 600.0 | - |
| Miscellaneous services | 1 852.5 | 40.9 | (213.0) | 1 680.4 | 118.1 | 1 798.5 | (11.2) |
| Supplies and materials | 6 601.2 | 85.6 | 369.2 | 7 056.0 | 515.6 | 7 571.6 | 4.9 |
| Furniture and equipment | 8 392.6 | (3 159.4) | 2 952.3 | 8 185.5 | 650.6 | 8 836.1 | 5.4 |
| Contribution to common services arrangements | 5 740.2 | 95.6 | 654.6 | 6 490.4 | 555.9 | 7 046.3 | 11.2 |
| Contribution to joint services arrangements | 898.1 | 1 154.7 | (35.8) | 2 017.0 | 200.9 | 2 217.9 | (1.7) |
| Total | 392 738.7 | 3 622.4 | 9 810.5 | 406 171.6 | 29 012.1 | 435 183.7 | 0.1 |

TABLE 33.5. POST REQUIREMENTS

Organizational unit: Department of Administration and Management

| | Established posts | | Temporary posts | | | | | |
|---|---|---|---|---|---|---|---|---|
| | Regular budget | | Regular budget | | Extrabudgetary resources | | Total | |
| | 1990-1991 | 1992-1993 | 1990-1991 | 1992-1993 | 1990-1991 | 1992-1993 | 1990-1991 | 1992-1993 |
| Professional category and above | | | | | | | | |
| USG | 1 | 1 | - | - | - | - | 1 | 1 |
| ASG | 3 | 3 | - | - | - | - | 3 | 3 |
| D-2 | 14 | 14 | - | - | - | - | 14 | 14 |
| D-1 | 26 | 28 | - | - | 3 | 3 | 29 | 31 |
| P-5 | 58 | 63 | - | - | 13 | 13 | 71 | 76 |
| P-4 | 85 | 82 | - | - | 36 | 40 | 121 | 122 |
| P-3 | 88 | 89 | - | - | 29 | 29 | 117 | 118 |
| P-2/1 | 75 | 72 | - | - | 7 | 7 | 82 | 79 |
| Total | 350 | 352 | - | - | 88 | 92 | 438 | 444 |
| General Service category | | | | | | | | |
| Principal level | 67 | 70 | - | - | 12 | 12 | 79 | 82 |
| Other levels | 972 | 971 | 6 | 6 | 178 | 191 | 1 156 | 1 168 |
| Total | 1 039 | 1 041 | 6 | 6 | 190 | 203 | 1 235 | 1 250 |
| Other categories | | | | | | | | |
| Security Service | 176 | 176 | - | - | - | - | 176 | 176 |
| Local level | 19 | 58 | 39 | - | - | - | 58 | 58 |
| Field Service | 18 | 18 | - | - | - | - | 18 | 18 |
| Trades and crafts | 148 | 148 | - | - | - | - | 148 | 148 |
| Total | 361 | 400 | 39 | - | - | - | 400 | 400 |
| Grand total | 1 750 | 1 793 | 45 | 6 | 278 | 295 | 2 073 | 2 094 |